



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Sara L. Hensley

SUBJECT: SEE BELOW

DATE: 05-25-04

Approved /s/

Date 5/28/04

**SUBJECT: COMMUNITY CENTERS – HOW TO DECIDE WHICH CENTERS TO
CLOSE/INFORMATION ON TRANSITION TO CBOs/HUB CONCEPT**

This Manager's Budget Addendum responds to Council's request for information regarding:

- I. The multi-service delivery "Hub" model;
- II. The process and criteria used to identify hubs, satellites and facilities for closure; and
- III. An overview of the process to be used to transition facilities either for closure or for operation by a local community-based organization.

BACKGROUND

In order to realize a \$1.9 million budget savings for 2004-2005, staff conducted a review of community center operations to identify potential efficiencies. This review included an analysis of current utilization rates, the geographic distribution of services and the capacity of facilities relative to service demands. As a result of this review, it became evident that a new service delivery model was needed in order to achieve the budget reduction target and maintain an adequate level of service.

ANALYSIS

At present, the Department of Parks, Recreation and Neighborhood Services (PRNS) operates 42 centers with an annual operational and maintenance cost of approximately \$8 million with 82% invested in personal services. Facilities are located throughout the City and offer a range of services. With the passage of the Park Bond Measure P in 2000, significant investments have been (or will be) made to improve and/or expand the current inventory of community centers. This expanded inventory, while offering opportunities for better service delivery, has (or will) lead to increased operational and maintenance costs.

Changes in service demands are also affecting the delivery of community services. Increasingly, the City is partnering with local community based organizations (CBO) to provide a greater

continuum of services and to leverage resources. This desire for greater collaboration, coupled with the need to minimize costs, has led to the concept of a “multi-service delivery hub model” whereby the City and local community based organizations can partner in the delivery of neighborhood and recreation services.

I. MULTI-SERVICE DELIVERY HUB MODEL

Multi-Service Delivery Hub Concept: The Multi-Service Delivery Hub Model is an approach to providing community services in the City of San José. This service-delivery approach requires that PRNS work in concert with existing assets and resources within each regional area throughout the City, such as schools, the County, non-profit community organizations, and private corporations and services. The City of San José strives to provide a neighborhood driven comprehensive recreation program and a wide array of human and social services that are accessible, affordable, and meet the needs of all residents.

Service Delivery Strategy: Through this Multi-Service Delivery Hub Model, core services like early childhood recreation, elementary and middle school programs, youth and senior programs, sports leagues, community education and recreation, drop-in activities, such as computer labs, social lounge, game room, as well as community rentals, information and referral and volunteer programs will be made available to community residents and non-residents, in collaboration with other agencies. Particularly in these economic times, it is critical to work in concert with other existing resources in our community. Asset mapping and coordination of existing resources is critical to avoid duplication, determine gaps in services, and increase collaboration with our community partners.

Staff and Resource Allocation: Using the Multi-Service delivery strategy, existing resources in our community, partnerships, geographic area, special needs and emerging needs were considered in determining the distribution of staff resources.

Staff Allocation: In order to realize the \$1.9 million budget reduction goal, minimal staffing levels necessary to deliver our core services were considered by geographic area, rather than site by site. After identifying the hubs, satellites and proposed center closures, it was determined that a total of 6.75 FTE’s would be the minimal level of staffing necessary to operate the hub and identified satellites. The number of operational hours per CSA will vary depending on the programming plan. An even distribution of staff by service area throughout the City is recommended.

Senior Programs & Youth Programs: After determining the minimal staffing levels for each CSA, special considerations were examined. For example, senior program sites that required a van driver and youth centers that had minimal resources were allocated additional recreation leader hours.

Geographic Special Needs & Emerging Needs: The third consideration in our distribution of resources was the acknowledgement that certain areas of our City have special needs based on (1) percentage of youth population, (2) percentage of moderate to

low-income families, and (3) percentage of criminal incidents. Council Districts 3, 5, and 7 illustrated the greatest need, with an emerging need in the Cadillac area in Council District 1.

Youth Intervention Strategy: Based on special and emerging needs, the youth intervention programs were evaluated. For example, even though proposed reductions include reducing Safe School Campus Initiative teams from 8 to 5, and even though staff will continue to provide city-wide services, PRNS will house the remaining 5 teams strategically in Council Districts 3, 5, 7, and 1 to provide added presence at those centers (Alum Rock, Hank Lopez, Solari, Gardner, and Starbird). The Striving Towards Achievement with New Direction (STAND) program intervention staff will also be housed strategically throughout the City (Alum Rock, Alma, Solari, Gardner, Starbird).

Attachment A lists the above mentioned staffing allocation distribution. PRNS is experiencing a significant staffing reduction level that will affect centers throughout the City; however, this Multi-Service Delivery Hub Model represents a comprehensive strategy that ensures the most critical services are delivered with the least amount of impact to our residents. In fact, this strategy proposes no reductions and no impact to any San José After School site or any senior nutrition program. No proposed closure will affect these vital programs.

II. CRITERIA FOR SELECTION OF HUB, SATELLITES AND PROPOSED CLOSURES

In this Multi-Service Delivery strategy, hubs, satellites, and proposed center closures were selected taking into consideration the various aspects identified in the discussion of the Multi-Service Delivery Hub Model above. Core services, like services for youth, seniors, and disabled, will be delivered out of the Hub, where staff and resources are consolidated, as those “Hub” facilities are presumed to have the greatest capacity. If these services cannot be delivered through our Hubs, satellite facilities will fill those gaps. Proposed closed facilities will be evaluated to see if a community partner can offer services through those sites or if closure is deemed more suitable. This process allows for more efficient service delivery and ensures that the range of needed services is still available to residents (See Attachment B: Service Delivery Impact Considerations).

Hub Sites: In the selection of Hub sites in each district’s location, expanded function or capacity, high attendance, and unique amenities were considered. Special efforts were taken to ensure that each Council District was served and that a continuum of youth and senior programs were available.

Satellite Sites: Satellite sites are intended to fill a service gap without creating a heavy operational and maintenance expense. In most instances, the focus of satellite sites will be on outreach program offerings. City staff will not be housed at satellite sites; however, a regular schedule of activities (on a reduced level) will be maintained.

Proposed Closure Sites: To the extent possible, partnerships with local community based organizations for the on-site management of facilities and the provision of services will be

developed. Selection of these organizations will be through a Request for Qualifications process outlined later in this memorandum. We want to ensure that alternative programming is available to the community at those sites.

In recommending sites for closure, the overall goal was to minimize the number of residents impacted while maintaining a continuum of services throughout the City. In some instances, existing agreements with CBO's will be honored, and if possible, extended.

The following criteria was used in evaluating each facility's capacity to serve:

- Square footage, age and condition of the facility
- Number of individuals served
- Location and proximity to newer, larger facilities
- Availability of community based organization with similar programs.

Ten sites are recommended for alternative programming in 2004-2005. These include: Bramhall Park Neighborhood Center, Fair Youth Center, Hogue Park Neighborhood Center, McKinley Neighborhood Center, Noble House, Olinder Neighborhood Center, Rainbow Neighborhood Center, River Glen Park Neighborhood Center, Sherman Oaks Community Center and Welch Park Neighborhood Center.

Table 1 below summarizes the data for the sites recommended for closure and lists the square footage of the facility, the attendance, other assets in the area that were considered, significant CBO service delivery availability in the area, and any existing agreements with agencies or partners for use of that facility that we would honor and potentially expand. Additionally, any special circumstances regarding the recommended closure are discussed.

Table 1: Proposed Center Closures for Fiscal Year 2004-2005

Proposed Closed Site	Square Footage	Annual Unduplicated Attendance	Other Area Assets	CBO Service Availability	Existing Agreements
Bramhall Park Neighborhood Center	547 sq. ft.	101			None
This site primarily served as staff offices for the City-wide Theater Program. Staff will continue to work with this group in order to continue activities.					
Fair Youth Center	1,851 sq. ft.	201		Fair Exchange	None
Because our efforts were to preserve Solari and Alma Youth Center due to their special needs regarding access in those neighborhoods, we recommend the City not operate a youth program out of the Fair Youth Center and explore the potential of a CBO's interest in operating this site, if possible. Over the last several months, we have had discussions with the Fair Exchange to discuss the potential of the Fair Exchange operating the Fair Youth Center at some capacity.					

Proposed Closed Site	Square Footage	Annual Unduplicated Attendance	Other Area Assets	CBO Service Availability	Existing Agreements
Hogue Park Neighborhood Center	5,177 sq. ft.	230	Camden, Church	SJSU	Yes
The site is primarily serving as the temporary location for the Camden Youth Center while Camden Community Center is under renovation. The Youth Center will move back to Camden when renovation is complete. A San Jose State University class in Occupational Therapy will continue.					
McKinley Neighborhood Center	1,700 sq. ft.	747		SJAS, MACSA, CORAL	Yes
This site will continue the after school program. The site experienced service reductions last year due to staff eliminations. Current agreement with the CBOs will be honored.					
Noble House	1,411 sq. ft.	115	Berryessa	AA, Girl Scouts	Yes
Over the last year, programming has been redirected to Berryessa Community Center because of the diversity of programming available at Berryessa. Currently, the two agencies that use Noble House are Alcoholics Anonymous (AA), to hold meetings, and the Girl Scouts. We currently have an agreement with the Girls Scouts and they will continue utilization of that site, providing AA access to continue their meetings. Other than these two agencies, Noble House was home to some of PRNS staff. PRNS staff will be relocated to Franklin McKinley as part of our continued restructure strategy.					
Olinder Neighborhood Center	5,245 sq. ft.	747	Roosevelt, Library, Washington United	Northside Theater, Second Harvest	Yes
This site's primary tenant is the Northside Theater Company. The site also houses a food distribution program, neighborhood meetings, as well as a SJAS program. Existing agreements with tenants will be honored and the SJAS program will be retained.					
Rainbow Neighborhood Center	1,800 sq. ft.	368	Calabasas, Library	None	None
This site only serves as a summer camp location. There will be no change to the program at this site.					
River Glen Park Neighborhood Center	832 sq. ft.	115	Willows, Library		

The only tenant at this site is the Lincoln Glen Little League, which utilizes the site for storage and concessions. Existing agreements will be honored.					
Sherman Oaks Community Center	1,271 sq. ft.	266	SJAS, Willows	Korean American Community Services	Yes
This will continue the after school program which is run by YMCA. The site experienced service reductions last year due to staff eliminations. Current agreement with the CBOs will be honored.					
Welch Park Neighborhood Center	1,500 sq. ft.	25	Hank Lopez	Girl Scouts	Yes
The only tenant at this site is a Girl Scout troop, which utilizes the site for summer camps and sporadic school-year meetings. Existing agreements will be honored.					

In the event that these sites are closed, a total of 2,917 residents will be affected, representing approximately 2.5% of the total overall center users (See Attachment C: Fiscal Year 2003-2004 Community Center Attendance).

III. TRANSITION TO THE MULTI-SERVICE DELIVERY HUB MODEL

Recognizing that the closure of facilities offers an opportunity for greater partnership, PRNS intends to develop two-year contingency plans for each site recommended for closure. These plans would focus on identifying outside entities willing to partner with the City for operation of the facility. If an interested partner can be identified, PRNS would return to the City Council with terms and conditions for the operation of those facilities. In some cases, existing use agreements with CBO's may exist. In those cases, those agreements will be honored and extended through the end of next fiscal year.

To facilitate an orderly transition to the new service delivery model, PRNS will:

Develop a communication strategy: A communication strategy to hear community concerns, inform the community of the transition plan, and include community representation in the CBO selection process will be implemented. A focus group will be conducted with participants at each proposed closure site to identify community concerns and needs. This community feedback will be included in the RFQ process where CBO's will be required to include a plan to address those concerns. (Timeline: May 24-June 6)

Request For Qualifications: A request for qualifications will be conducted in an effort to provide any agency or group with the opportunity to present an operational plan to be housed in

a City facility at zero to minimal cost to the City. Every effort will be made to simplify the RFQ process and ensure it is simple to fill out, understand and administer. Agencies will be asked to describe their ability to coordinate community and/or other agency use of facility, meet insurance requirements, and describe their contribution to that site and/or community. The agreements between the City and the selected agency or CBO will be for the term of two (2) years, with the City retaining ownership of the site. Each provider will be asked to ensure public access to the facility and programming in accordance with City standards. A two year term provides the City the flexibility to operate in coming fiscal years, while providing the community based organization with sufficient time to warrant the costs associated with moving in. (Timeline: June 7 - July 2)

Selection Process: A review panel comprised of community members, neighborhood associations or NAC representation, and PRNS staff will participate in the final review and selection process. Selection Criteria will include: (Timeline: July 15)

- A. Demonstrated experience in providing community services and working collaboratively with neighborhood groups.
- B. Service delivery approach and ability to demonstrates capacity to fill service gap
- C. Ability to coordinate services with other agencies
- D. Programmatic and linguistic ability

CONCLUSION

The PRNS Department feels we have made a concerted effort to be objective and accommodating in recognizing community needs in the application of the Multi-Service Delivery Hub Model while realizing a significant level of savings in the delivery of services. The anticipated outreach process will help affirm that reasonable accommodations can and will be made to minimize the disruption of community services and programs without requiring City staff.

/s/

SARA L. HENSLEY
Director of Parks, Recreation
and Neighborhood Services

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 1		
	Current	Proposed	Change
	FTEs	FTEs	FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	2.00	1.00	(1.00)
Specialist	3.00	2.50	(0.50)
Rec Leader PT (Benefitted and unben - center ops)	2.97	2.25	(0.72)
Sub total (for Even Distribution):	8.97	6.75	(2.22)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.63	0.63	0.00
Youth Centers: Senior Rec Leader	0.00	0.75	0.75
Sub total (for Special Needs):	0.63	1.38	0.75
Total Hub Staffing Plan:	9.60	8.13	(1.47)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	3.00	(0.15)
STAND	0.86	1.63	0.77
Sub Total (Total Youth Intervention staffing):	4.01	4.63	0.62
STRONG NEIGHBORHOOD INITIATIVE			
SNI	3.00	2.00	(1.00)
Sub total (SNI)	3.00	2.00	(1.00)
Total FTEs	16.61	14.76	(1.85)

SAN JOSE AFTER SCHOOL	Council District 1		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	20.00	na	na
# of Level 2 Integrated (HW + Recreation)	5.00	5.00	0.00
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	2.00	2.00	0.00
Sub total	27.00	7.00	0.00

SENIOR NUTRITION	Council District 1		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 2		
	Current FTEs	Proposed FTEs	Change FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	4.00	2.50	(1.50)
Rec Leader PT (Benefitted and unben - center ops)	2.98	2.25	(0.73)
Sub total (for Even Distribution):	8.98	6.75	(2.23)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.63	0.63	0.00
Youth Centers: Senior Rec Leader	0.00	0.75	0.75
Sub total (for Special Needs):	0.63	1.38	0.75
Total Hub Staffing Plan:	9.61	8.13	(1.48)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	0.00	(3.15)
STAND	0.86	0.00	(0.86)
Sub Total (Total Youth Intervention staffing):	4.01	0.00	(4.01)
STRONG NEIGHBORHOOD INITIATIVE			
SNI	2.00	1.50	(0.50)
Sub total (SNI)	2.00	1.50	(0.50)
Total FTEs	15.62	9.63	(5.99)

SAN JOSE AFTER SCHOOL	Council District 2		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	19.00	na	na
# of Level 2 Integrated (HW + Recreation)	3.00	3.00	0.00
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	4.00	4.00	0.00
Sub total	26.00	7.00	0.00

SENIOR NUTRITION	Council District 2		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 3		
	Current FTEs	Proposed FTEs	Change FTEs
Hub Staffing Plan:			
Supervisor	2.00	1.00	(1.00)
OSII	2.00	1.00	(1.00)
Specialist	4.00	2.50	(1.50)
Rec Leader PT (Benefitted and unben - center ops)	6.11	2.25	(3.86)
Sub total (for Even Distribution):	14.11	6.75	(7.36)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.63	0.63	0.00
Youth Centers: Senior Rec Leader	1.50	0.75	(0.75)
Sub total (for Special Needs):	2.13	1.38	(0.75)
Total Hub Staffing Plan:	16.24	8.13	(8.11)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	3.00	(0.15)
STAND	0.86	1.75	0.89
Sub Total (Total Youth Intervention staffing):	4.01	4.75	0.74
STRONG NEIGHBORHOOD INITIATIVE			
SNI	12.00	6.00	(6.00)
Sub total (SNI)	12.00	6.00	(6.00)
Total FTEs	32.25	18.88	(13.37)

SAN JOSE AFTER SCHOOL	Council District 3		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	11.00	na	na
# of Level 2 Integrated (HW + Recreation)	0.00	0.00	0.00
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	10.00	10.00	0.00
Sub total	21.00	10.00	0.00

SENIOR NUTRITION	Council District 3		
	Current	Proposed	Change
# of City operated senior meal program sites	2.00	2.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 4		
	Current FTEs	Proposed FTEs	Change FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	3.00	2.50	(0.50)
Rec Leader PT (Benefitted and unben - center ops)	1.00	2.25	1.25
Sub total (for Even Distribution):	6.00	6.75	0.75
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.00	0.00	0.00
Youth Centers: Senior Rec Leader	0.75	0.00	(0.75)
Sub total (for Special Needs):	0.75	0.00	(0.75)
Total Hub Staffing Plan:	6.75	6.75	0.00
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	0.00	(3.15)
STAND	0.86	0.00	(0.86)
Sub Total (Total Youth Intervention staffing):	4.01	0.00	(4.01)
STRONG NEIGHBORHOOD INITIATIVE			
SNI	0.00	0.00	0.00
Sub total (SNI)	0.00	0.00	0.00
Total FTEs	10.76	6.75	(4.01)

SAN JOSE AFTER SCHOOL	Council District 4		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	16.00	na	na
# of Level 2 Integrated (HW + Recreation)	4.00	2.00	(2.00)
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	2.00	2.00	0.00
Sub total	22.00	4.00	(2.00)

SENIOR NUTRITION	Council District 4		
	Current	Proposed	Change
# of City operated senior meal program sites	2.00	2.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 5		
	Current	Proposed	Change
	FTEs	FTEs	FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	3.00	2.50	(0.50)
Rec Leader PT (Benefitted and unben - center ops)	2.61	2.25	(0.36)
Sub total (for Even Distribution):	7.61	6.75	(0.86)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.63	0.63	0.00
Youth Centers: Senior Rec Leader	0.75	0.75	0.00
Sub total (for Special Needs):	1.38	1.38	0.00
Total Hub Staffing Plan:	8.99	8.13	(0.86)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	6.00	2.85
STAND	0.86	2.38	1.52
Sub Total (Total Youth Intervention staffing):	4.01	8.38	4.37
STRONG NEIGHBORHOOD INITIATIVE			
SNI	2.00	3.00	1.00
Sub total (SNI)	2.00	3.00	1.00
Total FTEs	15.00	19.51	4.51

SAN JOSE AFTER SCHOOL	Council District 5		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	18.00	na	na
# of Level 2 Integrated (HW + Recreation)	3.00	3.00	0.00
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	10.00	10.00	0.00
Sub total	31.00	13.00	0.00

SENIOR NUTRITION	Council District 5		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 6		
	Current FTEs	Proposed FTEs	Change FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	3.00	2.50	(0.50)
Rec Leader PT (Benefitted and unben - center ops)	0.56	2.25	1.69
Sub total (for Even Distribution):	5.56	6.75	1.19
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.63	0.63	0.00
Youth Centers: Senior Rec Leader	0.00	0.00	0.00
Sub total (for Special Needs):	0.63	0.63	0.00
Total Hub Staffing Plan:	6.19	7.38	1.19
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	0.00	(3.15)
STAND	0.86	0.00	(0.86)
Sub Total (Total Youth Invervention staffing):	4.01	0.00	(4.01)
STRONG NEIGHBORHOOD INITIATIVE			
SNI	2.33	1.75	(0.58)
Sub total (SNI)	2.33	1.75	(0.58)
Total FTEs	12.53	9.13	(3.40)

SAN JOSE AFTER SCHOOL	Council District 6		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	15.00	na	na
# of Level 2 Integrated (HW + Recreation)	2.00	2.00	0.00
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	4.00	4.00	0.00
Sub total	21.00	6.00	0.00

SENIOR NUTRITION	Council District 6		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 7		
	Current FTEs	Proposed FTEs	Change FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	5.75	2.50	(3.25)
Rec Leader PT (Benefitted and unben - center ops)	5.60	2.25	(3.35)
Sub total (for Even Distribution):	13.35	6.75	(6.60)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.63	0.63	0.00
Youth Centers: Senior Rec Leader	0.75	0.75	0.00
Sub total (for Special Needs):	1.38	1.38	0.00
Total Hub Staffing Plan:	14.73	8.13	(6.60)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	3.00	(0.15)
STAND	0.86	2.89	2.03
Sub Total (Total Youth Intervention staffing):	4.01	5.89	1.88
STRONG NEIGHBORHOOD INITIATIVE			
SNI	4.33	3.75	(0.58)
Sub total (SNI)	4.33	3.75	(0.58)
Total FTEs	23.07	17.77	(5.30)

SAN JOSE AFTER SCHOOL	Council District 7		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	5.00	na	na
# of Level 2 Integrated (HW + Recreation)	1.00	1.00	0.00
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	16.00	16.00	0.00
Sub total	22.00	17.00	0.00

SENIOR NUTRITION	Council District 7		
	Current	Proposed	Change
# of City operated senior meal program sites	2.00	2.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 8		
	Current	Proposed	Change
	FTEs	FTEs	FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	4.00	2.50	(1.50)
Rec Leader PT (Benefitted and unben - center ops)	2.65	2.25	(0.40)
Sub total (for Even Distribution):	8.65	6.75	(1.90)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.00	0.00	0.00
Youth Centers: Senior Rec Leader	0.00	0.00	0.00
Sub total (for Special Needs):	0.00	0.00	0.00
Total Hub Staffing Plan:	8.65	6.75	(1.90)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	0.00	(3.15)
STAND	0.86	0.00	(0.86)
Sub Total (Total Youth Invervention staffing):	4.01	0.00	(4.01)
STRONG NEIGHBORHOOD INITIATIVE			
SNI	2.00	2.00	0.00
Sub total (SNI)	2.00	2.00	0.00
Total FTEs	14.66	8.75	(5.91)

SAN JOSE AFTER SCHOOL	Council District 8		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	16.00	na	na
# of Level 2 Integrated (HW + Recreation)	4.00	3.00	(1.00)
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	4.00	4.00	0.00
Sub total	24.00	7.00	(1.00)

SENIOR NUTRITION	Council District 8		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 9		
	Current FTEs	Proposed FTEs	Change FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	4.00	2.50	(1.50)
Rec Leader PT (Benefitted and unben - center ops)	3.77	2.25	(1.52)
Sub total (for Even Distribution):	9.77	6.75	(3.02)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.00	0.00	0.00
Youth Centers: Senior Rec Leader	0.75	0.75	0.00
Sub total (for Special Needs):	0.75	0.75	0.00
Total Hub Staffing Plan:	10.52	7.50	(3.02)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	0.00	(3.15)
STAND	0.86	0.00	(0.86)
Sub Total (Total Youth Intervention staffing):	4.01	0.00	(4.01)
STRONG NEIGHBORHOOD INITIATIVE			
SNI	0.00	0.00	0.00
Sub total (SNI)	0.00	0.00	0.00
Total FTEs	14.53	7.50	(7.03)

SAN JOSE AFTER SCHOOL	Council District 9		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	2.00	1.00	(1.00)
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	3.00	2.00	(1.00)
# of Level 1 Homework Centers	16.00	na	na
# of Level 2 Integrated (HW + Recreation)	5.00	4.00	(1.00)
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	3.00	3.00	0.00
Sub total	24.00	7.00	(1.00)

SENIOR NUTRITION	Council District 9		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Attachment A: Staff Resource Allocation for 2004-2005

EVEN DISTRIBUTION:	Council District 10		
	Current	Proposed	Change
	FTEs	FTEs	FTEs
Hub Staffing Plan:			
Supervisor	1.00	1.00	0.00
OSII	1.00	1.00	0.00
Specialist	3.00	2.50	(0.50)
Rec Leader PT (Benefitted and unben - center ops)	3.28	2.25	(1.03)
Sub total (for Even Distribution):	8.28	6.75	(1.53)
SPECIAL NEEDS:			
Senior Program Sites: Van Driver (Rec Leader)	0.00	0.00	0.00
Youth Centers: Senior Rec Leader	0.75	0.75	0.00
Sub total (for Special Needs):	0.75	0.75	0.00
Total Hub Staffing Plan:	9.03	7.50	(1.53)
YOUTH INTERVENTION SERVICES:			
SSCI	3.15	0.00	(3.15)
STAND	0.86	0.00	(0.86)
Sub Total (Total Youth Invervention staffing):	4.01	0.00	(4.01)
STRONG NEIGHBORHOOD INITIATIVE			
SNI	2.00	1.50	(0.50)
Sub total (SNI)	2.00	1.50	(0.50)
Total FTEs	15.04	9.00	(6.04)

SAN JOSE AFTER SCHOOL	Council District 10		
	Current	Proposed	Change
	Programs		
# of free Summer Drop-in Programs supported by GF	1.00	1.00	0.00
# of fee based Summer Camps supported by GF	1.00	1.00	0.00
Sub total	2.00	2.00	0.00
# of Level 1 Homework Centers	12.00	na	na
# of Level 2 Integrated (HW + Recreation)	8.00	7.00	(1.00)
# of Level 3 (Comprehensive HW+ Rec + Enrichment + Nutrition)	0.00	0.00	0.00
Sub total	20.00	7.00	(1.00)

SENIOR NUTRITION	Council District 10		
	Current	Proposed	Change
# of City operated senior meal program sites	1.00	1.00	0.00

na = Not Available, Subject to HNVF Process

Service Delivery Impact

CD	Center Name	Center Status	Annual Unduplicated Attendance	Current Programs Offered	Proposed Program Offered	Proposed Program Reduction
1	Calabazas Neighborhood Center	satellite	165	leisure classes, early childhood recreation, rentals	same	none
1	Cypress Senior Center	hub	3517	senior nutrition, senior social services, drop in activities, adult education, rentals, information and referral special events	same	none
1	Moreland-West San José Community Center	hub	5529	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, sports	same	none
1	Rainbow Neighborhood Center	proposed closure	368	summer camp	same	staff is proposing accomodations in order to not transition camp to another site
1	San Tomas Neighborhood Center	satellite	155	leisure classes, early childhood recreation, rentals	same	none
1	Starbird Community Center	satellite	1277	leisure classes, early childhood recreation, rentals	same	none
2	Edenvale Youth Center	satellite	690	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral	same	none
2	Southside Community & Senior Center	hub	7791	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events	same	none
3	Gardner Community Center	hub	3308	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events, drop-in youth programs, workshops, sports, field trips	same	none

Service Delivery Impact

3	McKinley Neighborhood Center	proposed closure	747	leisure classes, rentals including parenting classes, MACSA, SNI meetings, SJAS site	SJAS site	leisure classes and rentals may continue with transition to CBO
3	Olinder Neighborhood Center	proposed closure	747	rentals including Second Harvest Food Bank, Northside Theater Company, environmental awareness, MACSA, neighborhood associations, SJAS site	SJAS site, agreement with Northside Theater will be honored	rentals may continue with transition to CBO
3	Roosevelt Youth and Community Center	satellite	1818	leisure classes, early childhood recreation, rentals, drop-in youth programs, workshops, sports, field trips, special events, information and referral	same	none
3	St. James Senior Center	hub	2610	senior nutrition, senior social services, drop in activities, adult education, rentals, information and referral special events	same	none
3	Watson Community Center	satellite	1036	leisure classes, early childhood recreation, rentals	same	none
4	Alviso Youth and Community Center	satellite	702	leisure classes, early childhood recreation, rentals, drop-in youth programs, workshops, sports, field trips, special events, information and referral	same	none
4	Berryessa Community Center	hub	7841	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events	same	none
4	Noble House	proposed closure	115	rentals including Girls Scouts, Alcoholics Anonymous, Lions Club, Restoative Justice and Pink Divas	none	rentals may continue with transition to CBO
5	Alum Rock Youth Center	hub	9277	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral	same	none

Service Delivery Impact

5	Hank Lopez Youth and Community Center	hub	5991	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events, drop-in youth programs, workshops, sports, field trips	same	none
5	Joseph George Youth Center	satellite	853	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral	same	none
5	Mayfair Community Center	satellite	5606	leisure classes, early childhood recreation, rentals	same	none
6	Bramhall Park Neighborhood Center	proposed closure	101	rentals, theater volunteer training (site primarily served as staff offices)	none	theater may continue with transition to CBO
6	Hamann Park Neighborhood Center	satellite	670	leisure classes, early childhood recreation, rentals	same	none
6	Hoover Community Center	hub	1190	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities	same	none
6	River Glen Park Neighborhood Center	proposed closure	115	rentals (Little League uses for storage and consessions)	none	rentals may continue with transition to CBO
6	Sherman Oaks Community Center	proposed closure	266	leisure classes, rentals including Korean American Community Services, SJAS site	SJAS site	rentals may continue with transition to CBO
6	Willows Senior Center	hub	1043	senior nutrition, senior social services, drop in activities, adult education, rentals, leisure classes, information and referral, special events	same	none

Service Delivery Impact

7	Alma Youth and Senior Center	hub	793	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events, drop-in youth programs, workshops, sports, field trips	same	none
7	Fair Youth Center	proposed closure	201	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral	none	youth programs will continue with transition to CBO (Fair Exchange)
7	Shirakawa Community Center	satellite	3275	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events	same	none
7	Solari Youth and Community Center	hub	13483	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, drop-in youth programs, workshops, sports, field trips, special events	same	none
8	Evergreen Community Center	hub	6629	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events	same	none
8	Meadowfair Community Center	satellite	275	leisure classes, early childhood recreation, rentals, SJAS site	same	none
8	Millbrook Community Center	satellite	2687	leisure classes, early childhood recreation, rentals, SJAS site	same	none
8	Welch Park Neighborhood Center	proposed closure	25	rentals including Girls Scouts	none	rentals may continue with transition to CBO
9	Cambrian Community Center	satellite	172	leisure classes, early childhood recreation, rentals	same	none

Service Delivery Impact

9	Camden Community Center	hub	8409	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, sports and aquatics activities	same	none
9	Houge Park Neighborhood Center	proposed closure	230	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral, rentals including neighborhood association and a San Jose State occupational therapy class	youth programs will move back to Camden when complete	rentals may continue with transition to CBO
9	Kirk Community Center	hub	9312	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events, theater programs	same	none
10	Almaden - The Spot Youth Center	hub	287	drop-in youth programs, classes, workshops, sports, field trips, special events, information and referral	same	none
10	Almaden Community Center	*	3312	leisure classes, early childhood recreation, rentals, information and referral, drop-in activities, senior nutrition, senior social services, adult education, special events	under construction	
10	Almaden Winery Community Center	*	0	none	under construction	

* - facilities will be under construction for FY04-05 Total Users **112,618**

Closures **2,915** **2.59%**

Attachment C: Fiscal Year 2003-2004 Community Center Attendance

Center Designation	Center Name	Annual Unduplicated Attendance
DISTRICT 1		
Hub	Cypress Senior Center	3,518
Hub	Moreland-West San José Community Center	5,529
Satellite	Calabazas Neighborhood Center	166
Satellite	San Tomas Neighborhood Center	155
Satellite	Starbird Community Center	1,278
Proposed Closure	Rainbow Neighborhood Center	368
Total Unduplicated Attendance in District 1:		11,014
DISTRICT 2		
Hub	Southside Community & Senior Center	7,791
Satellite	Edenvale Youth Center	690
Total Unduplicated Attendance in District 2:		8,481
DISTRICT 3		
Hub	Gardner Community Center	3,309
Hub	St. James Senior Center	2,611
Satellite	Watson Community Center	1,036
Satellite	Roosevelt Youth and Community Center	1,818
Proposed Closure	McKinley Neighborhood Center	748
Proposed Closure	Olinder Neighborhood Center	748
Total Unduplicated Attendance in District 3:		10,270
DISTRICT 4		
Hub	Berryessa Community Center	7,842
Satellite	Alviso Youth and Community Center	703
Proposed Closure	Noble House	115
Total Unduplicated Attendance in District 4:		8,660

DISTRICT 5		
Hub	Alum Rock Youth Center	9,277
Hub	Hank Lopez Youth and Community Center	5,992
Satellite	Joseph George Youth Center	853
Satellite	Mayfair Community Center	5,606
Total Unduplicated Attendance in District 5:		21,728
DISTRICT 6		
Hub	Hoover Community Center	1,190
Hub	Willows Senior Center	1,043
Satellite	Hamann Park Neighborhood Center	670
Proposed Closure	Sherman Oaks Community Center	267
Proposed Closure	River Glen Park Neighborhood Center	115
Proposed Closure	Bramhall Park Neighborhood Center	101
Total Unduplicated Attendance in District 6:		3,386
DISTRICT 7		
Hub	Solari Youth and Community Center	13,484
Hub	Alma Youth and Senior Center	794
Satellite	Shirakawa Community Center	3,275
Proposed Closure	Fair Youth Center	201
Total Unduplicated Attendance in District 7:		17,754
DISTRICT 8		
Hub	Evergreen Community Center	6,629
Satellite	Millbrook Community Center	2,687
Satellite	Meadowfair Community Center	275
Proposed Closure	Welch Park Neighborhood Center	25
Total Unduplicated Attendance in District 8:		9,616

DISTRICT 9		
Hub	Kirk Community Center	9,313
Hub	Camden Community Center	8,410
Satellite	Cambrian Community Center	173
Proposed Closure	Houge Park Neighborhood Center	230
Total Unduplicated Attendance in District 9:		18,126
DISTRICT 10		
Hub	Almaden - The Spot Youth Center	288
*	Almaden Community Center	3,312
*	Almaden Winery Community Center	0
Total Unduplicated Attendance in District 10:		3,600
Total Unduplicated Attendance for All Centers:		112,618

* - Facilities will be under construction in FY04-05